

City of Sunnyvale
Program Performance Budget

Program 784 - Insurances, Retirement, and Incentives

Program Outcome Statement

To provide a comprehensive package of employee benefits through self-funded or fully insured plans in a manner consistent with sound fiscal management.

Provide employee benefits in accordance with requirements of negotiated agreements.

Program Notes

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Program 784 - Insurances, Retirement, and Incentives

Objective 78401 - Employee Insurances and Retirement Plans

SDP Outcome Statement

Manage employee insurances and retirement plans in accordance with City policies.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The cost of employee insurances and retirement plans as a percent of payroll for regular employees.				
- Percent	46.00%	39.53%	47.09%	51.13%
- Regular Full Time Salaries	\$ 0.00	\$ 0.00	\$ 64,713,391.04	\$ 66,935,181.49
- Regular Part Time Salaries	\$ 0.00	\$ 0.00	\$ 2,056,679.17	\$ 2,110,840.76
♦ The cost of employee insurances and retirement plans as a percent of total payroll.				
- Percent	22.00%	33.00%	42.55%	46.22%
- Total Payroll	\$ 0.00	\$ 0.00	\$ 73,898,467.92	\$ 76,378,635.35

SDP Notes

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Program 784 - Insurances, Retirement, and Incentives

Objective 78401 - Employee Insurances and Retirement Plans

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 784000, 784001, 784002, 784003 - Administer Employee Insurances				
Unit: An Average Number of Regular Employees				
Costs:	11,118,046.10	11,501,957.91	13,047,542.47	14,665,470.65
Units:	926.00	0.00	966.00	966.00
Work Hours:	450.00	82.00	200.00	200.00
Unit Cost:	12,006.53	0.00	13,506.77	15,181.65
 Task 784070 - Administer Employee Retirement Funds				
Unit: Average Number of Regular Employees				
Costs:	11,150,902.00	11,390,010.00	18,396,235.30	22,036,838.07
Units:	0.00	0.00	966.00	966.00
Work Hours:	0.00	0.00	50.00	50.00
Unit Cost:	0.00	0.00	19,043.72	22,812.46
 Totals for Objective 78401 - Employee Insurances and Retirement Plans				
Costs:	22,268,948.10	22,891,967.91	31,443,777.77	36,702,308.72
Work Hours:	450.00	82.00	250.00	250.00

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Objective 78404 - Pay and Benefits Administration

SDP Outcome Statement

Administer pay and benefits.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number and percent of informational items on pay and benefits prepared for and distributed to employees as scheduled.				
- Number	40.00	28.00	26.00	26.00
- Percent	100.00%	70.00%	100.00%	100.00%
♦ Number and percent of employee pay and benefit changes which are made correctly.				
- Number	4,000.00	7,172.00	7,000.00	7,000.00
- Percent	99.00%	85.70%	99.00%	99.00%

SDP Notes

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Objective 78404 - Pay and Benefits Administration

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 784030, 784031, 784032, 784033, 784034, 784036, 784037, 784038, 784039, 784731, 784732, 784733, 784734, 784735 - Administer Pay and Benefits System				
Unit: Average Number of Regular Employees				
Costs:	398,372.23	411,648.63	891,064.49	697,404.29
Units:	1,000.00	8,568.00	966.00	966.00
Work Hours:	6,670.00	7,403.80	6,180.00	6,180.00
Unit Cost:	398.37	48.04	922.43	721.95
Task 784150 - Client Consultation				
Unit: Work Hour				
Costs:	0.00	0.00	6,968.58	7,528.12
Units:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	100.00	100.00
Unit Cost:	0.00	0.00	69.69	75.28
Task 784160 - Research, Analyze, and Implement Legislation				
Unit: Legislation Reviewed				
Costs:	0.00	0.00	1,281.46	1,387.58
Units:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	20.00	20.00
Unit Cost:	0.00	0.00	320.37	346.90
Totals for Objective 78404 - Pay and Benefits Administration				
Costs:	398,372.23	411,648.63	899,314.53	706,319.99
Work Hours:	6,670.00	7,403.80	6,300.00	6,300.00

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Program 784 - Insurances, Retirement, and Incentives

Objective 78405 - Program Administration and Support

SDP Outcome Statement

Perform administrative and support services.

SDP Notes

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Program 784 - Insurances, Retirement, and Incentives

Objective 78405 - Program Administration and Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 784050 - Provide Administration				
Unit: A Work Hour				
Costs:	49,831.51	34,620.85	78,350.04	84,266.33
Units:	676.00	444.60	950.00	950.00
Work Hours:	676.00	444.60	950.00	950.00
Unit Cost:	73.72	77.87	82.47	88.70
 Task 784060, 784061, 784062, 784063, 784064, 784065 - Support Services				
Unit: A Work Hour				
Costs:	45,275.68	63,294.90	58,902.44	62,316.32
Units:	100.00	1,070.00	700.00	700.00
Work Hours:	100.00	1,070.00	700.00	700.00
Unit Cost:	452.76	59.15	84.15	89.02
 Task 784080 - Records Management				
Unit: A Work Hour				
Costs:	0.00	0.00	14,341.16	15,822.18
Units:	0.00	0.00	370.00	370.00
Work Hours:	0.00	0.00	370.00	370.00
Unit Cost:	0.00	0.00	38.76	42.76
 Totals for Objective 78405 - Program Administration and Support				
Costs:	95,107.19	97,915.75	151,593.64	162,404.83
Work Hours:	776.00	1,514.60	2,020.00	2,020.00

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Totals for Program 784

Costs:	22,762,427.52	23,446,392.14	32,494,685.94	37,571,033.54
Work Hours:	7,896.00	9,229.30	8,570.00	8,570.00